

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The goal of the Idaho Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of community-based social, health and welfare services and to serve as a visible advocate for the elderly working to reduce the number of Idahoans placed in institutional, long-term care settings. This program provides for homemaker, nutrition, and transportation services for the elderly. Grants are issued by the state office to Area Agencies on Aging in each of the six sub-state regions.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1182							
General	7.96	487,600	64,600	0	3,929,200	0	4,481,400
Federal	7.04	419,500	228,500	0	6,225,200	0	6,873,200
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	907,100	328,100	0	10,154,400	0	11,389,600
FY 2004 Total Appropriation							
General	7.96	487,600	64,600	0	3,929,200	0	4,481,400
Federal	7.04	419,500	228,500	0	6,225,200	0	6,873,200
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	907,100	328,100	0	10,154,400	0	11,389,600
Expenditure Adjustments							
6.31 FTP or Fund Adjustment: Federal grants received by Idaho Commission on Aging (ICOA) require an increase of \$170,000 in spending authority for Operating Expenditures and Trustee/Benefit Payments for flow-through grant funds to Area Agencies on Aging and other subgrantees.							
Federal	0.00	0	50,000	0	120,000	0	170,000
Total	0.00	0	50,000	0	120,000	0	170,000
6.32 FTP or Fund Adjustment: The Commission has received a grant from the federal Administration on Aging for an Alzheimer's Demonstration Project. This project will create an effective network of information and services to help people who have been newly diagnosed with Alzheimer's disease.							
Federal	0.00	0	4,400	0	316,000	0	320,400
Total	0.00	0	4,400	0	316,000	0	320,400
FY 2004 Estimated Expenditures							
General	7.96	487,600	64,600	0	3,929,200	0	4,481,400
Federal	7.04	419,500	282,900	0	6,661,200	0	7,363,600
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	907,100	382,500	0	10,590,400	0	11,880,000
Base Adjustments							
8.41 Removal of One-Time Expenditures: Removes noncognizable grants in decision unit 6.31 (\$170,000) and decision unit 6.32 (\$320,400).							
Federal	0.00	0	(54,400)	0	(436,000)	0	(490,400)
Total	0.00	0	(54,400)	0	(436,000)	0	(490,400)

Aging, Idaho Commission on
Services for Older Persons

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2005 Base							
General	7.96	487,600	64,600	0	3,929,200	0	4,481,400
Federal	7.04	419,500	228,500	0	6,225,200	0	6,873,200
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	907,100	328,100	0	10,154,400	0	11,389,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	9,500	0	0	0	0	9,500
Federal	0.00	7,800	0	0	0	0	7,800
Total	0.00	17,300	0	0	0	0	17,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Replacement Capital Outlay for five desktop personal computers and one notebook computer.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.41 Attorney General Fee Adjustments: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	(3,400)	0	0	0	(3,400)
Federal	0.00	0	(10,200)	0	0	0	(10,200)
Total	0.00	0	(13,600)	0	0	0	(13,600)
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(100)	0	0	0	(100)
Total	0.00	0	(200)	0	0	0	(200)
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(200)	0	0	0	(200)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(100)	0	0	0	(100)
Federal	0.00	0	(200)	0	0	0	(200)
Total	0.00	0	(300)	0	0	0	(300)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	8,300	0	0	0	0	8,300
Federal	0.00	7,200	0	0	0	0	7,200
Total	0.00	15,500	0	0	0	0	15,500

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10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	600	0	0	0	0	600
Federal	0.00	0	0	0	0	0	0
Total	0.00	600	0	0	0	0	600
10.71 External Nonstandard Adjustment: Federal grants received by Idaho Commission on Aging (ICOA) require an increase of \$170,000 in spending authority for Operating Expenditures and Trustee/Benefit Payments for flow-through grant funds to Area Agencies on Aging and other subgrantees.							
Federal	0.00	0	50,000	0	120,000	0	170,000
Total	0.00	0	50,000	0	120,000	0	170,000
FY 2005 Total Maintenance							
General	7.96	506,000	61,000	0	3,929,200	0	4,496,200
Federal	7.04	434,500	267,800	0	6,345,200	0	7,047,500
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	940,500	363,800	0	10,274,400	0	11,578,700
Program Enhancements							
12.01 Alzheimer's Demonstration Project: Provides funding for a grant received from U.S. Health and Human Services to develop the "Stand By You" program for seniors with Alzheimer's disease and their families in Idaho. One-time funds are requested in FY 2005 to utilize unspent FY 2004 grant funds due to the possibility that there may be a lag in first year spending as the program is implemented.							
Federal	0.00	0	4,400	0	396,000	0	400,400
Total	0.00	0	4,400	0	396,000	0	400,400
FY 2005 Gov's Recommendation							
General	7.96	506,000	61,000	0	3,929,200	0	4,496,200
Federal	7.04	434,500	272,200	0	6,741,200	0	7,447,900
Other	0.00	0	35,000	0	0	0	35,000
Total	15.00	940,500	368,200	0	10,670,400	0	11,979,100